

ATTACHMENT B
PROJECT BUDGET

OPERATING

Cost of Contracting	\$ 303,603
Subtotal:	\$ 303,603
Fare Revenues (.553446)	\$ 168,028
Net Operating:	\$ 132,000
Local Share (50%)	\$ 66,000
Federal Share (50%)	\$ 66,000

ANTI-DRUG COMPLIANCE

Laboratory Testing Expenses	\$ 3,575
/ Total:	\$ 3,575
Local Share (20%)	\$ 3,575
Federal Share (80%)	\$ 0

In-Kind Local Share is provided by Bullhead City as follows:

Vehicle Usage/depreciation:	\$ 45,522
2 (Trolleys @ \$ 40,839)	
1 (Accessible Van @ \$ 4,352)	
Bullhead City Administrative Expenses:	\$ 2,352
Administrative Fee Waiver	\$ 18,126
Anti-Drug Compliance (BTI)	\$ 3,575
TOTAL IN-KIND LOCAL SHARE:	\$ 69,575

APPENDIX B
PROJECT BUDGET
SUMMARY

	OPERATING	ADMIN	ANTI-DRUG	TOTAL
Fare Revenues	\$168,028	-0-	-0-	\$168,028
Federal Share	\$ 66,000	-0-	\$ -0-	\$ 66,000
Local Share	\$ 66,000	-0-	\$ 3,575	\$ 69,575
 TOTAL	 \$300,028	 -0-	 \$ 3,575	 \$303,603

ANNUAL RIDERSHIP	119,936
ANNUAL MILEAGE	178,753
ANNUAL VEHICLE SERVICE HOURS	9376
ANNUAL FARE RECEIPTS	169,028
TOTAL NON CAPITAL COSTS	300,028
ADMINISTRATION AS A PERCENTAGE OF NON CAPITAL COSTS	-0-
FAREBOX RECOVERY RATIO	.553446
 COST PER PASSENGER TRIP	 \$ 2.68
COST PER MILE	\$ 1.68
COST PER VEHICLE SERVICE HOUR	\$32.00
FEDERAL SHARE OF NON CAPITAL COSTS	\$66,000
FEDERAL COST PER MILE	\$ 1.68
FEDERAL COST PER VEHICLE SERVICE HOUR	\$32.00